Cost Pool Definitions for Information Technology Services FY06/07

(Effective July 1, 2005)

IT Labor

Programmer/Developer: DoIT provides a variety of software programming services including maintenance of existing computer software applications; maintenance and development of WEB software applications; development of new software information systems, software testing and product support; and technical documentation of software. Programming service is a *per hour charge* and is billed monthly as incurred. **Expenditure GL is 7510.**

Data Base Administrator: DoIT performs a variety of database and technical information management services including administration and tuning of database management programs and systems, database support for new computer applications and designs, specialized data file management and support for database planning. DBA service is a *per hour charge* and is billed monthly as incurred. **Expenditure GL is 7511.**

PC/LAN Technician: DoIT provides technical service and support for personal computers, local area networks (LANs), and related hardware and software. PC/LAN service is a *per hour charge* and is billed monthly as incurred. **Expenditure GL is 7512.**

Project Manager: DoIT provides project management services for IT projects within the State. These services include defining the goals and measures for ensuring project success and guiding the project through the complex System Development Life Cycle stages in accordance with IT Project Oversight Committee (ITPOC) policies and standards. Project Manager service is a *per hour charge* and is billed monthly as incurred. **Expenditure GL is 7514**

Quality Assurance: DoIT provides project oversight on IT projects within the State. Services include monitoring, evaluation and measurement of major IT projects to ensure projects are implemented on schedule, within budget and meet the defined requirements. The Quality Assurance (QA) Unit reviews projects based on priorities set by the State CIO and the ITPCO. QA services are a *per hour charge* and are billed monthly as incurred. **Expenditure GL is 7515.**

Project Oversight: DoIT staff will provide project management and quality assurance oversight as support to the IT Project Oversight committee to ensure IT projects are managed in compliance with the project plan, sound management practices are being observed, the project is adequately staffed, schedules are reasonable and are being met, and to identify and take action to assist in remediating risky and potentially unsuccessful project activities and problem situations at the earliest possible time. Additionally they will determine that qualified staffing are assigned as project managers and quality assurance; provide oversight to the Request for Proposal process to ensure requirements are adequate, the project stays within the planned scope, and contract negotiations are successful; and will develop processes, standards and templates based on industry standards and practices for use during the course of IT project planning, procurement, and implementation phases of State of Nevada IT projects**.** Project Oversight is a *per hour charge* and is billed monthly as incurred. **Expenditure GL is 7516.**

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Computing Services

Batch: Batch is a mainframe CPU (Central Processing Unit) *per minute charge*, for accumulated minutes, for any job in a JCL (Job Control Language) format and run under the z/OS operating system. The accumulated CPU Batch units do not include the CPU time for any DBMS (Database Management System – DB2 or Adabas) processing that may occur in a submitted job. Batch is billed monthly as incurred. **Expenditure GL is 7520.**

TSO: TSO (Time Sharing Option) allows users, primarily IT technicians, to develop, execute, store, and modify mainframe programs. TSO is a CPU *per minute charge*, for accumulated minutes, for any processing done using the TSO interactive system. TSO is billed monthly as incurred. **Expenditure GL is 7521.**

CICS: CICS (Customer Information Control System) is a mainframe transaction processing system used primarily by end-users. It provides a standard interface for application programs to communicate with workstations, files and databases. CICS is a CPU *per minute charge*, for accumulated minutes, for any processing done under CICS control. CICS is billed monthly as incurred. The accumulated CICS CPU units do not include the CPU time for any DBMS (Database Management Systems – DB2 or Adabas) processing that may occur in a CICS transaction. **Expenditure GL is 7522.**

DB2 (DBMS): DB2 is a mainframe relational DBMS (Database Management System) that provides data storage, retrieval, and integrity functions required by batch or CICS programs. DB2 is a CPU *per minute charge*, for accumulated minutes, for any database processing performed. DB2 is billed monthly as incurred. **Expenditure GL is 7523.**

Adabas: Adabas is a hierarchical mainframe DBMS (Database Management System) that provides data storage, retrieval, and integrity functions required by batch or CICS programs (currently used only by DETR). Adabas is a CPU *per minute charge*, for accumulated minutes, for any database processing performed. Adabas is billed monthly as incurred. **Expenditure GL is 7524.**

Tape I/O (Input-Output): Tape I/O is an input/output action to read or write data to magnetic tape cartridges. Tape I/O is a *per 1,000 physical reads/writes charge* and is billed monthly as incurred. **Expenditure GL is 7525.**

Tape Storage: Large amounts of customer data are stored on magnetic tape cartridges. A computer operator (or an automated tape-loading robot) is required to mount a tape on a tape drive when a job requires the data the tape contains. Tape Storage is a *per tape/day charge* and is billed monthly as incurred. . **Expenditure GL is 7526.**

DISK I/O: Disk or DASD I/O (Direct Access Storage Devices Input-Output) is an input/output action to read or write data to disk storage. DASD I/O is a *per 1,000 physical reads/writes charge* and is billed monthly as incurred. . **Expenditure GL is 7527.**

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DISK Storage: Disk or Direct Access Storage Devices (DASD) is available to all computer platforms hosted by the Computer Facility. User agencies are billed for all *reserved space*, including disk space actually consumed by data files, allocated volumes and space allocated to volume groups that are dedicated to a specific agency. Disk Storage is a *per MB/day charge* and is billed monthly as incurred. **Expenditure GL is 7528.**

Print Management: Print Management provides hard-copy printout of information. Print Management is a *per1000 line charge* and is billed monthly as incurred. **Expenditure GL is 7529.**

UNIX Support: DoIT provides technical service and support for all UNIX servers and related hardware and software. DoIT also provides project oversight and management information on UNIX projects within the state. Services include monitoring, data backup, disaster recovery, and performance tuning. DoIT also provides air conditioning, cooling equipment, fire protection, electrical and backup emergency electrical service, raised flooring and racking to accommodate cabling, and security. All equipment must be covered with vendor hardware maintenance. UNIX service is a *per processor charge and is billed monthly as incurred.* **Expenditure GL is 7530.**

Non-Server Hosting Basic: DoIT provides environmental support for agency-owned non-server equipment (e.g. tape storage devices, network devices, SAN (storage area network), NAS (network attached storage), external storage arrays, etc). All equipment must be covered with vendor hardware maintenance. Specific monitoring, backup and disaster recovery plans will be defined in a Service Level Agreement between DoIT and the customer agency. Non-Server Support is a *per device/per month charge and is billed monthly as incurred.* This service includes air conditioning, fire protection, electrical and backup emergency electrical service, raised flooring and racking to accommodate cabling, and security. All system and data management of non-server hosted systems will be the responsibility of the agency that owns the equipment. **Expenditure GL is 7535.**

Server Hosting: DoIT provides environmental support for agency-owned servers. All equipment must be covered with vendor hardware maintenance. Specific monitoring, backup and disaster recovery plans will be defined in a Service Level Agreement between DoIT and the customer agency. Server Support is a *per server/per month charge based upon three levels of hosting available for agencies to select: Basic Hosting; Managed Hosting or Complete Hosting Service. Server Hosting is billed monthly as incurred.*

- *Basic Hosting Service*: This service includes air conditioning, cooling equipment for the CPUs, fire protection, electrical and backup emergency electrical service, raised flooring and racking to accommodate cabling, and security. All system and data management of basic hosted systems will be the responsibility of the agency that owns the equipment. **Expenditure GL is 7536.**

- *Managed Hosting Service*: In addition to Basic Hosting this service includes:
  - Monitoring: DoIT will utilize a centralized monitoring tool to verify systems and/or services are up and running and will establish a notification protocol to alert agency staff of possible down systems.

- o <u>OS Security Patch Management</u>: On a regularly scheduled basis DoIT will apply critical security patches to each hosted server to ensure protection from OS vulnerabilities.
  - o <u>Hardware Management</u>: Through alert notification DoIT will manage hardware failures on hosted systems.
  - o <u>Anti-Virus Management</u>: DoIT will provide anti-Virus software and utilize a centralized AV console to ensure timely updates to new Virus definitions.
  - o **Expenditure GL is 7537**

- *Full Hosting Service*: In addition to Managed Hosting, this service includes:
  - o <u>Data Backup</u>: DoIT will backup critical data identified by the agency. Backup media is stored off-site. Retention time will be specified in Service Level Agreement.
  - o <u>Complete Backup</u>: DoIT will backup an agency's entire server. Backup media is stored off-site. Retention time will be specified in Service Level Agreement.
  - o <u>Disaster Recovery</u>: In case of a failed system DoIT will coordinate with the agency to restore / rebuild environment. Details of Disaster Recovery will be specified in Service Level Agreement.
  - o **Expenditure GL is 7538**

Web Services: This service is utilized by agencies that house a web site or web application on a DoIT web server. Agencies are *billed monthly based on usage pricing tier of projected bytes transferred or received.* The utilization ranges are tiered as follows: **Expenditure GL is 7532**

Tier Ranges		
(Utilization in bytes)		
0	10,000,000	Tier 1
10,000,000	100,000,000	Tier 2
100,000,000	1,000,000,000	Tier 3
1,000,000,000	10,000,000,000	Tier 4
10,000,000,000	1,000,000,000,000	Tier 5

E-mail Services: Internet e-mail accounts are provided and maintained for agency employees as requested. Internet E-mail Services are a *per address/per month charge* for individual accounts and are billed monthly as incurred. There is a maximum 100MB storage limit on the mail server per mailbox. As agency employees reach their limit they may archive to an Outlook PST file on the agency's own systems. **Expenditure GL is 7533.**

Data Base Hosting: Database Hosting Service allows a customer agency to have their database on one of DoIT's production database servers housed at the DoIT Computer Facility. The monthly cost incurred by the agency is based on *a usage-pricing tier for the megabytes of storage that the database uses on the server*. The agency does not incur any database software costs. Currently DoIT has a production SQL Server database server available to customer agencies. **Expenditure GL is 7539.**

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Tier Ranges	
(Megabytes of storage)	
0-50	Tier 1
50-100	Tier 2
100-500	Tier 3
500-1000	Tier 4
1000-2000	Tier 5
additonal GB	

SilverNet Wide Area Network Services

Dial Up Access: This service allows customers the ability to securely use analog modems to connect to the Silvernet backbone at speeds up to 56kbs. Applications commonly used across this access point are E-mail, Internet, IFS and connectivity to agency Local Area Networks. Dial Up Access is *billed per* connection /per month as is billed monthly as incurred. **Expenditure GL is 7541.**

SilverNet Access: SilverNet is the State's Wide Area Network (WAN), used by agencies for connection between agency PCs and LANs, host computers and state application programs, and outside access to the Internet. Agencies are *billed monthly based on usage pricing tier*. **Expenditure GL for SilverNet Access is 7542.**

The SilverNet Data Rate utilization ranges are as follows (per month):

Usage Tier	
0 to 5 gigabits	Tier 1
5.01 to 10 gigabits	Tier 2
10.01 to 20 gigabits	Tier 3
20.01 to 40 gigabits	Tier 4
40.01 to 80 gigabits	Tier 5
80.01 to 160 gigabits	Tier 6
160.01 to 320 gigabits	Tier 7
320.01 to 640 gigabits	Tier 8
640.01 to 1280 gigabits	Tier 9

Direct Connection Broadband (DCB – aka DSL 128): Digital Subscriber Line Service is an affordable, high-speed, 24x7 service using the latest in Internet access technology. DCB is an ideal solution for small agencies, in limited geographical locations, which allows high-speed access to multiple workstations for a fraction of the cost of traditional access alternatives. The DCB line works over an existing phone line, and allows the use of voice and data services simultaneously. DCB has a minimum 128kbs upload speed and a maximum download speed of 384kbs. DCB Access is *billed per* connection/per month and is billed monthly as incurred. **Expenditure GL is 7543.**

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VPN Secure Link: Encrypting data between two points creating a "tunnel" between them creates a Virtual Private Network (VPN). VPN access allows users to interact with the SilverNet through the public Internet. Unlike dial-up, VPN creates a point-to-point connection between your PC (via a modem) and an access server (modem server) inside the DoIT private network through your Internet Service Provider. VPN Access is *billed per* connection /per month and is billed monthly as incurred. **Expenditure GL is 7545.**

Telecommunication Services

State Phone Line: State Phone Line service is a *per line/per month charge* for lines used for telephone, fax or modem for users on the State PBX telephone system only. It is billed monthly as incurred. **Expenditure GL is 7295.**

Voice Mail: Voice mail service is a *per box/per month charge* for each voice mailbox for users on the State PBX telephone system only. It is billed monthly as incurred. **Expenditure GL is 7292.**

Long Distance: Long distance toll service is an *aggregated per minute charge*. This service refers to inter- and intra-state long distance phone calls made through a commercial service provider. It is billed monthly as incurred. **Expenditure GL is 7296.**

800 Toll Free Service: 800 type telephone service is an *aggregated per minute charge* for all inbound toll free calling to a designated 800 type telephone number. It is billed monthly as incurred. **Expenditure GL is 7297.**

Phone Credit Card: Phone credit card service is an *aggregated per minute charge* for all calling made using a telephone company credit card issued to individual agency employees by the State of Nevada. It is billed monthly as incurred. **Expenditure GL is 7298.**

Work Order Administration: This is a service charge for work coordination, supervision, inspection, and contract administration for work performed by a commercial telecommunications contractor. The work order service charge is a *percentage-based charge* added to the contractor invoice. It is billed when the work is complete. **Expenditure GL is same as associated service.**

Voice System Administration: Voice system administration is a *per port/per month charge* for system administration of a State PBX telephone system where equipment has been purchased by the using agency and is billed on a monthly basis as incurred. **Expenditure GL is 7293.**

Conference Calls: Conference Call service is an *aggregated per minute charge* billed at actual cost of service. Service is established through the State Operators. It is billed monthly as incurred. **Expenditure GL is 7294.**

PBX Network Access: PBX Network Access is a service provided by DoIT to State agencies that have their own Avaya telephone PBX. This service allows such agencies to have a voice network connection to the State Telephone System allowing the using agencies to greatly reduce

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their intrastate toll charges. PBX Network Access is a *per connection/per month* charge and is billed monthly as incurred. **Expenditure GL is 7509.**

Network Transport Services

Site Space Rent: Site space is used to house and support agency owned communications equipment at remote sites. Site space is defined as the occupied space within an enclosed, environmentally controlled facility with a physical dimension of 2 feet in width, 2 feet in depth and 7 feet in height and includes the provision for one antenna mounted on a vertical support structure, and 100 watts power usage. Site Space Rent is a *per rack/per year charge* and is billed annually. **Expenditure GL is 7550.**

Channel Rent: Channel rent service provides a dedicated circuit or channel designated specifically for the user agency, and is used primarily for emergency voice circuits, radio control and remote site services. A standard or basic channel may be used to transmit voice (analog) or data communications (digital). All channels use at least two channel ends; however, some channels use more. Channel rent is a *per channel end/per year charge* and is billed annually. **Expenditure GL is 7551.**

DS1 Circuit: DS1 Circuit service provides a dedicated circuit capable of delivering 1.544 Mbs designed specifically for the using agency, and is used primarily for high volume voice and data services. DS1 Channel rent is a *per channel /per month charge* and is billed monthly. **Expenditure GL is 7552.**

Site Power Recovery: Site Power Recovery provides for a special assessment to those users who consume more than the allocated power based upon the definition listed above for Rack Rent. This assessment is projected usage based and provides a method to recoup rising energy costs from occupants of State of Nevada communications sites and is billed annually. **Expenditure GL is 7553.**

Assessments

Infrastructure Assessment: This assessment supports several units within DoIT and is designed to more appropriately charge for the following services rather than inflate the other billable services supplied by DoIT. The Infrastructure Assessment includes: DNS Routing, Help Desk, State Web portal, Web Page Development, State toll free access, State on-line phone book, and State Operator service. Assessment to all agencies is based on FTE count and is billed monthly.
- Centralized DNS Servers route all incoming and outgoing web traffic.
- DoIT's Help Desk serves all State agencies by providing one access point for all DoIT services (e.g. PC LAN Tech, mainframe security and passwords, e-mail accounts, billing questions, WAN outages, etc.)
- The State Web Portal is the State's main web page and is the starting point for the general public and state staff to access the state web.
- The Web Page Development unit provides a variety of web page development and support services for all agencies within the state of Nevada, including constitutional offices.

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- State toll free access provides an "800" number which is available to anyone to access the State Operators.
- The State phonebook is available on-line via the Internet and it provides a complete listing of all employees. The State phonebook is routinely updated and has replaced the printed state directory.
- The State Operator service supports two full time state Phone Operators who answer calls from the general public and forward these calls to the appropriate department, agency, board, or commission.
- **Expenditure GL is 7392.**

Contract Administration Assessment: DoIT provides contract administration services, including development, evaluation and monitoring of IT contracts and Request For Proposals (RFP's). The funding model allows availability of contract administration services to all State agencies on a prioritized, as-needed basis regardless of agency size or budget status. Assessment to all agencies is based on FTE count and is billed monthly. **Expenditure GL is 7392.**

Security Assessment: The Security Assessment is used to support all agencies in developing, implementing and maintaining agency specific IT Security Programs through security standards and procedures, backup and recovery plans, security profiles, risk mitigation plans, and disaster recovery plans. Staff will be versed in specific IT security disciplines such as telecommunications and network security, data security, web security, security administration, and contingency planning. Assessment to all agencies is based on FTE count and is billed monthly. **Expenditure GL is 7392**.

Planning Assessment: DoIT assists agencies in planning for information technology (IT), assists them in evaluating and acquiring cost estimates for IT alternatives, and provides guidance and technical assistance in completing appropriate IT budget request forms (Technology Investment Request). DoIT provides Strategic planning that identifies and documents the Information Technology vision, supporting strategies, and guiding principles to meet the State's current business needs and support long-term strategies; Capacity planning and management that ensures the State can anticipate future IT resource requirements and plan for sufficient computer and communication capacity in a cost-effective manner to meet the service need of all users; Statewide IT policy committee coordination and participation in the guidelines, policies and oversight of the technology used to process and move electronic information for the State; and Research that keeps abreast of trends and new technologies and analyzes ways to optimize business processes and procurement decisions. The funding model allows availability of planning services to all State agencies (except those exempt by statute) on a prioritized, as-needed basis regardless of agency size or budget status. Assessment to all agencies is based on FTE count and is billed monthly. **Expenditure GL is 7392.**